

FW and M Staff  
 Rachel Jackson, 1st Floor  
 09/28/2007

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CLAY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,709,554	\$1,744,019	\$1,808,548
Schedule B - Local School Systems	5,683,290	5,747,353	6,310,887
Schedule C - Health and Social Services	4,137,834	5,004,500	5,085,017
Schedule D - Justice and Public Safety	1,162,142	1,524,426	1,466,723
Schedule E - Recreation and Resources	716,497	914,953	959,978
Schedule F - Miscellaneous	352,030	377,848	407,249
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	701,793	2,188,797	8,170,148
<b>Total</b>	<u><u>\$14,463,140</u></u>	<u><u>\$17,501,896</u></u>	<u><u>\$24,208,550</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAY COUNTY</b>
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<u>2006-2007</u> <u>City Taxes</u>	<u>Celina</u>
Income	\$2,252
Gas and Motor Fuel	41,799
Beer	740
TVA Replacement	11,444
Sales	98,496
Mixed Drink	-
Excise	6,806
2006-2007 Total	<u>\$161,537</u>
Proj. 2007-2008	<u>\$167,514</u>

<u>2006-2007</u> <u>County Taxes</u>	<u>Clay</u> <u>County</u>
Gas and Motor Fuel	\$1,320,736
Severance	770
Mixed Drink	-
Income	10,800
Beer	18,753
Alcoholic Beverage	16,639
TVA Replacement	190,520
Excise	24,264
2006-2007 Total	<u>\$1,582,482</u>
Proj. 2007-2008 Total	<u>\$1,641,034</u>

Total County	\$1,582,482
Total City	<u>\$161,537</u>
2006-2007 Total:	<u>\$1,744,019</u>
 Total County	 \$1,641,034
Total City	<u>\$167,514</u>
Projected	
2007-2008 Total:	<u>\$1,808,548</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAY COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Celina</u>
Income	\$2,075
Gas and Motor Fuel	41,978
Beer	686
TVA Replacement	10,025
Sales	91,191
Mixed Drinks	-
Excise	8,032
<b>2005-2006 Total</b>	<b>\$153,987</b>

<u>2005-2006 County Taxes</u>	<u>Clay County</u>
Gas and Motor Fuel	\$1,313,418
Severance	8,820
Mixed Drink	-
Income	6,318
Beer	17,212
Alcoholic Beverage	15,171
TVA Replacement	165,364
Excise	29,264
<b>2005-2006 Total</b>	<b>\$1,555,567</b>

Total County	\$1,555,567
Total City	\$153,987
<b>2005-2006 Total:</b>	<b>\$1,709,554</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF CLAY COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$5,500,369	\$5,479,266	\$5,957,816
Career Ladder	79,018	73,292	73,292
Child Nutrition Program	7,466	7,181	7,165
Coordinated School Health	-	-	85,000
Driver Education	3,753	-	-
Early Childhood	-	95,497	95,497
Extended Contract	50,989	50,968	50,968
Family Resource Centers	33,300	33,300	33,300
Safe Schools	8,395	7,849	7,849
<b>Total</b>	<u><u>\$5,683,290</u></u>	<u><u>\$5,747,353</u></u>	<u><u>\$6,310,887</u></u>

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF CLAY COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$52,500	\$60,600	\$60,600
Custody Services	30,900	57,100	57,100
Family Support Services	12,000	6,400	6,400
Needs Assessment	2,300	5,400	5,400
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	16,798	21,262	21,053
Health Services	169,025	191,320	194,374
Laboratory Services	11,232	12,021	12,043
Office of Licensure and Regulation	8,711	9,905	9,923
Office of Policy, Planning & Assessment	5,490	7,470	7,468
TennCare Long-term Care Services	714,500	744,400	740,300
TennCare Program Services	2,300,800	2,994,500	3,031,000
TennCare Waiver and Crossover Services	564,300	666,700	707,900
<b>HUMAN SERVICES</b>			
Child Support	10,800	13,200	17,000
Community Services	2,200	2,200	2,500
County Rentals	14,800	13,900	13,600
Family Assistance Services	104,600	85,400	89,400
Field Operations	14,100	15,800	15,900
Temporary Cash Assistance	46,300	41,100	41,400
Vocational Rehabilitation	6,200	7,000	6,900
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	50,278	48,822	44,756
<b>Total</b>	<u>\$4,137,834</u>	<u>\$5,004,500</u>	<u>\$5,085,017</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF CLAY COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$57,314	\$219,558	\$126,448
Police Pay Supplement	7,300	6,000	6,174
CORRECTION			
State Prosecutions	86,588	98,107	102,405
COURT SYSTEM			
Civil Legal Representation	2,432	2,411	2,411
Indigent Defendant's Council	23,573	16,559	13,844
District Attorney Generals	61,748	75,936	84,572
District Public Defenders Conference	132,745	157,164	168,147
MILITARY			
Disaster Relief Grants	144	-	-
Tennessee Army National Guard	-	937	993
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	48,000	55,000	55,000
SAFETY			
Driver Control	600	1,700	1,900
Law Enforcement	265,300	300,600	320,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
<b>Total</b>	<b>\$1,162,142</b>	<b>\$1,524,426</b>	<b>\$1,466,723</b>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF CLAY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$724	-	-
Agricultural Resources Conservation Fund	38,000	\$40,361	\$45,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	8,300	1,752	2,201
Development District Grants	1,326	1,514	1,893
FastTrack Development Program	-	23,803	25,668
ENVIRONMENT AND CONSERVATION			
Conservation	11,422	31,025	34,593
Environment	123,635	154,067	156,025
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	375,148	461,975	495,092
<b>Total</b>	<u><u>\$716,497</u></u>	<u><u>\$914,953</u></u>	<u><u>\$959,978</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CLAY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$12,999	\$7,400	\$8,124
Homemaker Program	1,330	534	534
Senior Citizens Centers	5,867	7,162	7,258
Criminal Injuries Compensation Fund	122	784	525
HIGHER EDUCATION			
UT Agricultural Extension Service	260,722	278,233	292,411
UT County Technical Assistance Service	4,374	4,900	5,280
UT Institute for Public Service	9,670	9,960	10,358
UT Municipal Technical Advisory Service	5,919	6,515	7,378
LABOR			
Adult Basic Education	3,682	4,191	4,190
Labor Standards	1,264	1,366	1,358
Tennessee Occupational Safety and Health Act	4,163	4,983	4,964
Workers' Compensation	12,938	14,387	14,334
Tennessee Tax Rebate Program	28,980	37,433	50,535
<b>Total</b>	<u><u>\$352,030</u></u>	<u><u>\$377,848</u></u>	<u><u>\$407,249</u></u>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CLAY COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$89,408	\$97,124	\$66,802
Highway Betterments and Maintenance	454,472	469,894	583,237
Safe Growth Grants	29,237	29,237	29,237
State Aid	128,676	132,542	150,872
Total Highway Construction	-	1,460,000	7,340,000
<b>Total</b>	<b>\$701,793</b>	<b>\$2,188,797</b>	<b>\$8,170,148</b>